

Agenda Item 3
Finance and Facilities

Descriptions of Interim Capital Projects for Consideration
April 6, 2006

College of Charleston

Physical Education & Athletics Center

Complex Construction	\$ 2,000,000	-increase budget
(Previous Budget=\$38,000,000)		

Source of Funds:	\$ 2,000,000	-revenue bonds
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Proposed Budget:	\$ 29,750,000	-new construction
	4,103,000	-interior building renovations
	2,222,000	-professional service fees
	1,800,000	-land purchase
	1,125,000	-equipment and/or materials
	<u>1,000,000</u>	-contingency
	\$ 40,000,000	

Description

The College requests to increase the project budget to reflect post-Katrina increases in the estimated construction cost. This adjustment is based on industry analyses of current construction costs.

The project was awarded \$12,000,000 in the 1999 Capital Improvement Bond Bill, and the project was officially established by the Budget and Control Board on December 14, 1999. At the time it was established, the cost of the project was estimated to be \$40,000,000 and was stated as such in the documents submitted for approval.

Recommendation

Staff recommends approval of the project as proposed.

E&G Deferred Maintenance Reduction:

None – New Space

Annual Operating Costs/Savings:

Estimated operating costs were not available.

University of South Carolina-Columbia

USC ROTC Center Renovations	\$ 690,000	-establish project
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Source of Funds:	\$ 456,000	-ICPF
	234,000	-institutional funds

Proposed Budget:	\$ 674,000	-interior building renovations
	10,000	-contingency
	<u>6,000</u>	-professional services fees
Total:	\$ 690,000	

Description

The University requests to upgrade the recently acquired Naval Reserve Center to relocate three University ROTC departments to the facility. The scope of work includes providing connectivity to University data and communication services, partial HVAC repair and expansion, code improvements, and the conversion of classrooms, offices, and common spaces to the University Standards.

The land is part of the University's Master Land Acquisition Plan and the land acquisition was approved by CHE staff on December 15, 2004. The project was closed on October 31, 2005. This new project request is to complete renovations to the facility.

Recommendation

Staff recommends approval of the project as proposed.

E&G Deferred Maintenance Reduction:

The renovations will alleviate a portion of existing deferred maintenance.

Annual Operating Costs/Savings:

This project will not affect annual operating costs.

Florence-Darlington TC

Technology Mall/Advanced Manufacturing Center \$ 7,810,000 -increase budget
(Previous Budget=\$26,150,000)

Source of Funds:	\$ 1,700,000	-revenue bonds
	4,060,000	-local funds
	2,050,000	-federal funds

Proposed Budget:	\$ 22,770,000	-new construction (177,000 GSF)
	6,900,000	-site development
	1,900,000	-equipment and/or materials
	1,750,000	-professional services
	340,000	-contingency
	<u>300,000</u>	-landscaping
Total:	\$ 33,960,000	

Description

The College is requesting to decrease the square footage of the construction from 212,995 sq. ft. to 177,000 sq. ft. The original budget suffered from the architectural firm's misunderstanding of bonding requirements for subcontractors and poor estimations of costs. A redesign was ordered (at no cost to the College) and bids for the new design reflect an increase in labor and materials following Hurricane Katrina, as well as more realistic estimates after clarification of the misunderstandings.

The project is a 177,000 sq. ft. manufacturing and technology facility which was designed in response to the sophisticated and specialized training needs of manufactures. The construction cost

per square foot is \$128.64. The facility will include a simulated automated manufacturing center, offering access to advanced manufacturing processes and automated manufacturing technology.

The facility is designed to provide training in rapid prototyping, process controls, electronics, and robotics. The key focus of the project is to provide simulation facilities that will link engineering to manufacturing technology. Rapid prototyping capabilities will assist manufacturers in being first to market with new products. Quality control, lean manufacturing, robotics, and fluid power technology area a sample of the training offerings in this facility.

E&G Deferred Maintenance Reduction:

None – New Space

Annual Operating Costs/Savings:

Utilities, security, maintenance, and janitorial services are expected to increase the annual operating costs by \$285,000 in FY2007-08. The additional costs will be absorbed into the existing budget.

Recommendation

Staff recommends approval of this project as proposed, pending approval by the State Board for Technical and Comprehensive Education (SBTCE).

Agenda Item 4
Finance and Facilities

Information Item

PERMANENT IMPROVEMENT PROJECTS

APPROVED BY STAFF

Feb-06

Date Appr.	Project #	Institution	Project Name	Action Category	Budget Chg.	Revised Budget
2/9/2006	9583	The Citadel	Byrd Hall Roof Replacement	decrease budget, close	\$ (11,633)	\$ 183,367
2/9/2006	9788	Clemson	Holtzendorff Hall Exterior Renovations	decrease budget, close	\$ (50,617)	\$ 899,383
2/9/2006	9756	MUSC	Phase I Relocation Project	revise scope		
2/9/2006	9550	Winthrop	Thurmond Auditorium Construction	change source of funds		
2/9/2006	9794	Spartanburg TC	Student Life Building Construction	increase budget	\$ 68,965	\$ 7,868,965
2/15/2006	9841	Clemson	Municipal Services Complex A/E	increase budget, revise scope	\$ 50,000	\$ 150,000
2/15/2006	9848	Clemson	Maintenance and Stores Lot Repairs	decrease budget, close	\$ (248)	\$ 247,752
2/15/2006	9513	Lander	Math/Science Bldg. Repair	decrease budget, close	\$ (111,371)	\$ 191,813
2/15/2006	9511	Lander	Campus Electronic Communications Infrastructure	increase budget, revise scope	\$ 111,371	\$ 1,099,371
2/15/2006	9835	USC-Columbia	Gibbes Green Historic Fac. Renov.	increase budget(Legislative approval of funds - CIB)	\$ 3,000,000	\$ 9,900,000
2/15/2006	9838	USC-Columbia	Basketball Arena Construction	decrease budget, change source of funds, close	\$ (14,481)	\$ 57,695,519
2/15/2006	9730	USC-Columbia	Preston Green Development	decrease budget, close	\$ (54,302)	\$ 1,045,698
2/15/2006	New	MUSC	Upgrade/Replace Lighting in Rutledge Tower Parking Garage	establish CPIP	\$ 550,000	
2/15/2006	9930	Horry-Geo TC	Building 100 Roofing Renovation	increase budget, revise scope	\$ 54,900	\$ 154,900
2/15/2006	New	Tri-County TC	Repairs and Renovations	establish (Infrastructure funds)	\$ 100,000	
2/16/2006	9831	Clemson	Grad Engineering Ctr Land Acq/Constr	increase budget (10% of total)	\$ 2,700,000	\$ 28,803,269
2/16/2006	9521	Lander	Constr. Of New Student Housing Complex	increase budget, change source of funds, revise scope (10% of total)	\$ 1,030,000	\$ 15,264,000
2/28/2006	9993	USC-Columbia	Circuit #1 Electrical Distribu. Upgrade	increase budget	\$ 177,839	\$ 690,000
2/28/2006	9995	USC-Columbia	Circuit #4 Electrical Distribu. Upgrade	decrease budget, close	\$ (177,839)	\$ 347,161
2/28/2006	9548	Winthrop	Thomson Cafeteria Re-Roofing	increase budget	\$ 234,552	\$ 434,552